

KLISS Budget and 2012 Staffing Report
LCITO Presentation Joint Committee on Information Technology 3/30/11

Budget Amounts endorsed by the implementation plan

In October 2010 LAS Computer Services submitted a FY 12 KLISS Propylon/vendor support budget to the Kansas Legislative Research Department's (KLRD) fiscal staff for \$2,304,000. In mid October KLRD notified Computer Services to hold the KLISS support budget at the same level as FY 11 (\$1,785,702). This revised budget became the new revised budget for the October 28th "KLISS Implementation Plan".

Date	Activities	Budget	Cuts	Running Total
10/--/10	Submission LAS IT	\$2,304,000	\$-0-	\$-0-
10/15/10	KLRD response	1,785,702	518,298	518,298

Additional Cuts not in the Implementation Plan

On November 8, 2010, LAS Computer Services learned from Legislative Research's fiscal staff that the LCC recommended FY 12 KLISS support budget would be reduced by \$431,503. Finally, on November 19, 2010 the KLISS budget was approved by the LCC with an additional \$46,909 cut resulting in a LCC FY 12 budget of \$1,307,290.

Date	Activities	Budget	Cuts	Running Total
11/08/10	KLRD Notified Cuts to LAS IT	\$1,354,199	\$431,503	\$949,801
11/16/10	LCC Final Cuts	1,307,290	46,909	996,710

This budget amount is \$478,712 below the amount recommended by the LAS Computer Services staff and the Legislative Chief Information Technology Officer in the "KLISS implementation Plan" dated October 18, 2010. The resulting \$1,307,290 reduced budget is not sufficient to implement KLISS for the FY 2012 session. The following table shows the KLISS cut history and the services that could be provided at various funding levels. At his time no formal negotiations have been held with Propylon.

Propylon/Vendor Service Phase 2 (Includes a phase 1 existing obligation)	1 st Submission	1 st Round Cut	2 nd Round Cut
Phase 2: FY 12 Session Support --8 Staff	\$750,000	\$677,909	\$677,909
Phase 2: FY 12 Pre-Session Support --8 Staff	750,000	478,412	-0-
Phase 2: New Features/Core Support	250,000	50,000	50,000
Phase 2: Training & Staff Development	-0-	175,381	175,381
Phase 1: Existing Contract Obligations	<u>554,000</u>	<u>404,000</u>	<u>404,000</u>
Total New Funds	\$2,304,000	\$1,785,702	\$1,307,290
Encumbrance Phase 1 Contract to cover additional Phase 1 obligations not in the FY 2011 budget	\$-0-	\$150,000	\$150,000

Propylon/vendor funding Recommendation

Recommend that the \$478,712 cut be restored in the Legislature’s FY 12 budget and that a contract be negotiated with Propylon to support KLISS for all of FY 12 and one quarter of FY 2013. The new budget for KLISS support would be \$1,785,702. This contract is subject to recommendation by the KLISS Steering Committee to the Systems Review Team and LCC for final approval.

Staffing Recommendations

Background

KLISS is an application that consolidates over 25 law making, chamber, and decision support major subsystems across four data centers that run on a high speed unified communications network. The network allows for full convergence of voice, data, and video. In the statehouse there are 2,555 telecom jacks, 53 CISCO switches, 140 miles of high speed copper and fiber wire, and over 60 wireless access points. The KLISS consolidated application, 130+ virtual computers, and communications infrastructure is supported by 9 individuals in LAS Computer Services, three temporary help testers, and two developers in the Revisor’s Office. In order to properly support the KLISS application that has over 800,000 lines of custom Python/Java code and 13 million lines of third party open source code, a staff of 20 IT is required. This is 6 more than currently on staff. Of the 6 positions there are two positions in LAS Computer Services that have been budgeted but are currently unfilled. This leaves 4 new positions to budget and fill in order for the Legislature to adequately staff KLISS for FY 2012 session. I believe that without adequate staff and vendor support, KLISS will fail the 2012 session.

Recommendation 1: Fill open positions and have Propylon train the new hires

The Propylon contract dated January 7. 2009 includes a provision that the State provide four dedicated technical IT positions for KLISS. These positions were not provided by the State. To conserve funds, two of these positions LAS Computer Services have left open and not filled. The positions should be reclassified and filled to meet the production needs for KLISS now that we are” live” and in production.

Contractual Obligations Open Positions Not Filled Budget Approved

Position Title In Existing Contract	FY 11 Actual	FY 12 Position Title Reclassified Job Title	FY 12 Proposed
WEB Developer	\$ 48,000	Senior Developer	\$ 75,000
Data Admin Tech Support	<u>63,000</u>	Tech Support Mgr	75,000
Total	\$111,000		<u>150,000</u>
Difference			\$ 39,000

Recommendation 2: Seek FY 12 budget for two new positions promised in the Propylon Contract

In addition to the contractual positions that LAS Computer Services left opened, there are two more positions in the contract that were not budgeted nor were they provided by the State. We now need these positions to support KLISS in the” live production” environment. Propylon in November 2010 agreed to use their money to hire additional people to help us overcome the State staffing shortfall.

Contractual Obligations Positions New for FY 12 Budget Not Approved

Position Title In Existing Contract	FY 11 Actual	FY 12 Position Title Reclassified Job Title	FY 12 Proposed
Application Developer	\$ 0	Application Test Adm	\$ 55,000
Tech Support/Data Center Tech	0	Data Center Mgr	55,000
Total	\$ 0		\$110,000
Difference			\$ 110,000

Recommendation 3: Seek FY 12 budget for two more new positions

Finally, KLISS needs two additional programmers to code and support the application for the 2012 session. One programmer should know the Java language and the other programmer should know how to write Python code. Both programmers work in a Django development environment and they should know how to use unit, integration, and IDE “Netbeans” test software for Java and Python programming environments. Both should be able to code in StarBasic.

Contractual Obligations Positions New for FY 12 Budget Not Approved

Position Title	FY 11 Actual	FY 12 Position Title	FY 12 Proposed
Senior Python Programmer	\$ 0	Senior Python Programmer	\$ 60,000
Senior Java Programmer	0	Senior Java Programmer	60,000
Total	\$ 0		\$120,000
Difference			\$ 120,000

Recommendation 4: Wage and Salary Market Adjustments for FY 12 Budget

The Legislative Chief Information Technology Officer (LCITO) works half time (20 hours per week equivalent) on a contract that can be canceled by either party with notice. The LCITO does not have a staff, cannot pay bills, is not authorized to issue purchase orders nor engage in administrative approvals outside of approving project plans, bid specifications, and IT architectures. The LAS Director of Computer Services on the other hand has authority to hire, issues purchase orders, approve vouchers, budget, and perform related administrative duties. The two positions should be combined and the savings used to fund market adjustments for the Assistant Director for Application Development and Assistant Director for IT Infrastructure. The LCITO position has a market rate of \$110,000. The Legislature can save \$32,000 by combining the positions. The savings can be used to pay \$26,000 in market rate adjustments for the Assistant Director positions. These positions should be reclassified from Assistant Director to Director. Finally, the market adjustments are needed to avoid hiring staff and salaries higher than their managers and to retain two outstanding employees.

Position Title	FY 11 No increase	FY 12 Position Title Reclassified Job Title	FY 12 Proposed Increase
Assistant Dir Application Development	\$ 0	Director Application Development	\$ 13,000
Assistant Director IT Infrastructure	0	Director IT Infrastructure	13,000
Legislative Chief Information Technology Officer (contract)	0	Combine LCITO with LAS Computer Services Director	<u>(-32,000)</u>
Difference			<u>(-\$6,000)</u>

Recommendation 5: Hire Temporary Help in lieu of paying temporary help fees

LAS Computer Services has three temporary help workers who do KLISS testing full time. If these workers are hired as full time employees, the Legislature could save as much as \$9,000 by not paying temporary help services fees. A portion of the savings can be used to offset fringe benefit fees.

Recommendation 6: Create an Office of Information Technology

The final recommendation is to create a Legislative Office of Information Technology and fund the office from savings derived from implementing KLISS. The table below shows the cost benefit for implementing the Office of Information Technology and the wage and salary recommendations. The new Office would staff a KLISS Steering Committee with 6 members. The members include:

- Revisor of Statutes
- Director of Legislative Research Department
- Director of Legislative Administrative Services
- Director of Legislative Post Audit
- Chief Clerk House of Representatives
- Secretary of the Senate

Oversight would be provided by the 10 member Joint Committee on Information Technology. LCC Policy 51 would need to be revised to reflect these changes.

Funding Office of Information Technology using KLISS Savings

Cost Descriptions	KLISS New Costs	Savings Descriptions	KLISS Savings*
Fill 2 Existing Reclassified Positions	\$39,000	DISC Fees (disconnect Text DBMS on DISC mainframe)	\$ 62,500
Budget and Fill 4 New Positions	230,000	State Printer (don't need to use composition services resulting in lower print costs.	175,000
		Bud Champney contract to support old system	100,000
Market Adjustments for 2 positions	26,000	CITO/LAS Dir position consolidation net savings	33,000
Employ 3 Temp Help	0	Net savings from hiring temporary help	9,000
Totals	\$295,000		\$379,500
Difference Net Savings			\$84,500

*Wage and salary amounts do not include fringe rates.

Final FY12 Budget Considerations to insure successful operation of KLISS for the 2012 Session

Increase the Legislative fees and professional services FY 12 budget by \$478,412 and negotiate with Propylon to support KLISS for all of FY 12 and one quarter of FY 2013. This KLISS budget FY 2012 would be at the same as FY 2011.

Centralize IT management by creating an Office of Information Technology under the direction of an employed Chief Information Technology Officer who reports to the LCC. Increase the Legislature's wage and salary budget by \$295,000 and fringe benefits by \$84,500 and fund these costs with \$379,500 in savings from implementing KLISS. Hire staff according to the recommendations contained in this report.

Attachment 1

Fill 2 vacant positions and add 4 new positions to the legislative budget to support KLISS*

Title	Brief Description	Salary
Senior Developer Existing Position reclassify Not currently filled	Responsible for overall integrated architecture of KLISS. Designs system fixes, develops logic, directs programming, test design, and documentation oversight. Original position has a \$63,000 salary in the FY 11 budget	\$ 12,000
Technical Support Manager Existing Position reclassify Not Currently filled	Responsible for all third party software including SVN, program language interpreters, Linux/Redhat operating systems, MY SQL data base, Django development environment support, VM software, and products associated with versioning, security, and open source tools. Original position has a \$48,000 salary in the FY 11 budget.	27,000
Application Test Administrator/Security Officer New Position No FY 11 or FY 12 budget	Supervises a staff of 3 testers who support change control boards for all changes made to KLISS code and operating environments. Testers use J unit, PY unit, Auto it, and all forms of regression test software as well as human regression testing scripts. Supervisor is the IT technical security officer for the legislature	55,000
Senior Python Programmer New Position No FY 11 or FY 12 budget	KLISS is written in Python programming language. The incumbent writes code according to developer specifications, uses an IDE program environment, and performs various forms of unit as well as integration tests.	60,000
Senior JAVA/Netbeans Programmer New Position No FY 11 or FY 12 budget	KLISS work flows are written in JAVA programming language. The incumbent writes code according to developer specifications, uses an IDE program environment, and performs various forms of unit as well as integration tests.	60,000
Data Center Manager New Position No FY 11 or FY 12 budget	KLISS has four data centers and supports development, production, model office, and failover environments. The data centers are located in the statehouse, at DISC, and in Wichita. KLISS uses 130+ virtual computers. Incumbent manages and does the technical support for all these centers	55,000
Market Adjustments	Two Staff directors need to be over the technical staff. Market adjustments allow directors to have a higher salary than those who are hired under them.	26,000
Grand Totals		\$295,000

*The Legislative Chief Information Technology Officer is contracted part time and receives no fringe benefits. In order to maintain KLISS in the 2012 session, the LCITO contract should be cancelled and the LCITO contract responsibilities merged into the job duties of the LAS Computer Services Director resulting in a new LCITO set of job responsibilities. The merged job duties will allow the new LCITO employed position to have authority over the proposed Office of Information Technology. This authority includes hiring, signing purchase orders, budgeting, employee actions, planning, financial transactions, and related administrative duties associated with IT management. The recommended salary for the new position is \$110,000 with a 15% fringe benefit rate (\$16,500). The new position with fringe is funded by terminating the LCITO contract (saving \$55,120) and by moving the funding from the LAS Computer Services position to the new LCITO position. The current LAS Computer Services Director position is currently funded at \$89,000 for base salary. The resulting base salary savings from these changes is \$33,100 per year. This savings can be used to fund fringe benefits and market adjustments for existing positions.